

Corpus Christi Regional Transportation Authority (The B)

General Manager: Mr. Ricardo Sanchez  
(361) 289-2712

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| Corpus Christi, TX                 |         |
| Square Miles                       | 110     |
| Population                         | 293,925 |
| Population Ranking out of 465 UZAs | 109     |
| Other UZAs Served                  |         |

Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 838     |
| Population   | 317,015 |

Service Consumption

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 22,270,552 |
| Annual Unlinked Trips           | 5,880,493  |
| Average Weekday Unlinked Trips  | 19,846     |
| Average Saturday Unlinked Trips | 13,583     |
| Average Sunday Unlinked Trips   | 3,615      |

Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 4,093,583 |
| Annual Vehicle Revenue Hours           | 271,744   |
| Vehicles Operated in Maximum Service   | 94        |
| Vehicles Available for Maximum Service | 108       |
| Base Period Requirement                | 46        |

Financial Information

Fare Revenues Earned \$1,197,195

Sources of Operating Funds Expended

|                    |        |             |
|--------------------|--------|-------------|
| Fare Revenues      | ( 7%)  | \$1,197,195 |
| Local Funds        | ( 79%) | 14,455,288  |
| State Funds        | ( 0%)  | 0           |
| Federal Assistance | ( 11%) | 1,951,794   |
| Other Funds        | ( 3%)  | 586,036     |

Total Operating Funds Expended \$18,190,313

Sources of Capital Funds Expended

|                    |        |           |
|--------------------|--------|-----------|
| Local funds        | ( 40%) | \$297,370 |
| State Funds        | ( 0%)  | 0         |
| Federal Assistance | ( 60%) | 443,057   |
| Other Funds        | ( 0%)  | 0         |

Total Capital Funds Expended \$740,427

Summary of Operating Expenses

|                            |             |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$8,766,830 |
| Materials and Supplies     | 3,264,105   |
| Purchased Transportation   | 3,810,095   |
| Other Operating Expenses   | 2,244,676   |

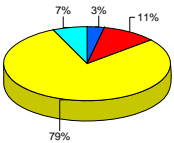
Total Operating Expenses \$18,085,706

Reconciling Cash Expenditures \$104,606

Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other    | Total     |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|----------|-----------|
| Bus             | 50                   | 13                                       | \$0                 | \$67,757                 | \$480,680                  | \$61,101 | \$609,538 |
| Demand Response | 0                    | 30                                       | \$0                 | \$108,723                | \$17,275                   | \$0      | \$125,998 |
| Ferryboat       | 0                    | 1  | \$0                 | \$0                      | \$4,891                    | \$0      | \$4,891   |
| Total           | 50                   | 44                                       | \$0                 | \$176,480                | \$502,846                  | \$61,101 | \$740,427 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

|                 | Operating<br>Expenses <sup>1</sup> | Fare<br>Revenues <sup>1</sup> | Uses of<br>Capital<br>Funds | Annual<br>Passenger<br>Miles | Annual Vehicle<br>Revenue Miles | Annual<br>Unlinked Trips | Annual Vehicle<br>Revenue Hours | Fixed Guideway<br>Directional<br>Route Miles | Vehicles Available<br>for Maximum<br>Service | Average Fleet<br>Age in Years | Vehicles Operated<br>in Maximum<br>Service | Peak to<br>Base Ratio | Percent<br>Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus             | \$14,018,276                       | \$1,062,065                   | \$609,538                   | 20,612,831                   | 2,931,365                       | 5,664,053                | 206,098                         | 0.0  | 76   | 6.2                           | 63   | 1.40                  | 21%               |
| Demand Response | \$3,836,669                        | \$79,989                      | \$125,998                   | 1,629,798                    | 1,160,493                       | 185,415                  | 64,967                          | N/A  | 31   | 3.9                           | 30   | N/A                   | 3%                |
| Ferryboat       | \$230,761                          | \$55,141                      | \$4,891                     | 27,923                       | 1,725                           | 31,025                   | 679                             | 0.0  | 1  | 0.0                           | 1  | 1.00                  | 0%                |

Performance Measures

Service Efficiency

|                 | Operating Expense<br>per Vehicle Revenue Mile | Operating Expense<br>per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus             | \$4.78  | \$68.02                                       |
| Demand Response | \$3.31  | \$59.06                                       |
| Ferryboat       | \$133.77                                      | \$339.85                                      |

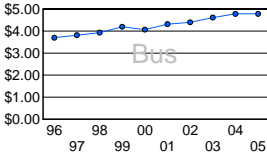
Cost Effectiveness

|                 | Operating Expense<br>per Passenger Mile | Operating Expense<br>per Unlinked Passenger Trip |
|-----------------|---|--|
| Bus             | \$0.68                                  | \$2.47   |
| Demand Response | \$2.35                                  | \$20.69  |
| Ferryboat       | \$8.26                                  | \$7.44   |

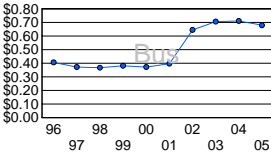
Service Effectiveness

|                 | Unlinked Passenger Trips<br>per Vehicle Revenue Mile | Unlinked Passenger Trips<br>per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus             | 1.93   | 27.48  |
| Demand Response | 0.16   | 2.85   |
| Ferryboat       | 17.99  | 45.69  |

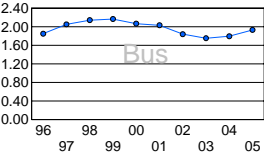
Operating Expenses per  
Vehicle Revenue Mile



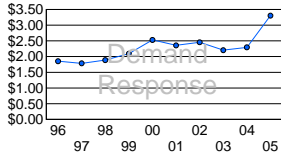
Operating Expenses per  
Passenger Mile



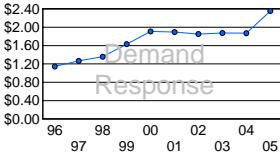
Unlinked Passenger Trips per  
Vehicle Revenue Mile



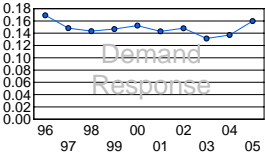
Operating Expenses per  
Vehicle Revenue Mile



Operating Expenses per  
Passenger Mile



Unlinked Passenger Trips per  
Vehicle Revenue Mile



1 Excludes data for purchased transportation reported separately